

Division of Building Safety

Analyst: Milstead

Historical Summary

OPERATING BUDGET	FY 2004 Total App	FY 2004 Actual	FY 2005 Approp	FY 2006 Request	FY 2006 Gov Rec
BY PROGRAM					
Administration	572,900	559,900	697,200	0	0
Building Safety	8,653,900	7,952,700	10,226,700	11,679,300	11,626,600
Total:	9,226,800	8,512,600	10,923,900	11,679,300	11,626,600
BY FUND CATEGORY					
Dedicated	9,079,000	8,405,000	10,772,600	11,552,800	11,501,000
Federal	147,800	107,600	151,300	126,500	125,600
Total:	9,226,800	8,512,600	10,923,900	11,679,300	11,626,600
Percent Change:		(7.7%)	28.3%	6.9%	6.4%
BY OBJECT OF EXPENDITURE					
Personnel Costs	6,848,400	6,278,400	7,635,900	8,523,000	8,495,300
Operating Expenditures	2,232,100	1,782,700	2,537,500	2,535,800	2,510,800
Capital Outlay	146,300	451,500	750,500	620,500	620,500
Total:	9,226,800	8,512,600	10,923,900	11,679,300	11,626,600
Full-Time Positions (FTP)	122.10	122.10	132.10	141.10	141.10

Division Description

The Division of Building Safety has consisted of two budgeted programs: Administration and Building Safety. However, beginning in FY 2006 the Administration Program will be included in the Building Safety Program resulting in a single budgeted program.

The Building Safety function includes the following bureaus: Building, Electrical, Logging & Industrial Safety, Plumbing, Public Works Contractor Licensing, and Heating, Ventilation & Air Conditioning.

The Building Bureau provides minimum levels of building, fire, and life safety for Idaho citizens by administering various building code programs involving the construction of state facilities, schools, prefabricated structures, and manufactured homes. Activities include plan checking, site inspections, in-plant inspections of manufactured homes and prefabricated structures, HUD dealer lot manufactured home inspections, consumer records audits and complaint inspections. The Bureau also administers programs that develop, promote, implement and enforce energy codes for commercial and residential buildings.

The Electrical Bureau licenses all electricians and contractors, registers apprentices, issues permits, and reviews plans and inspects all electrical installations to ensure code compliance.

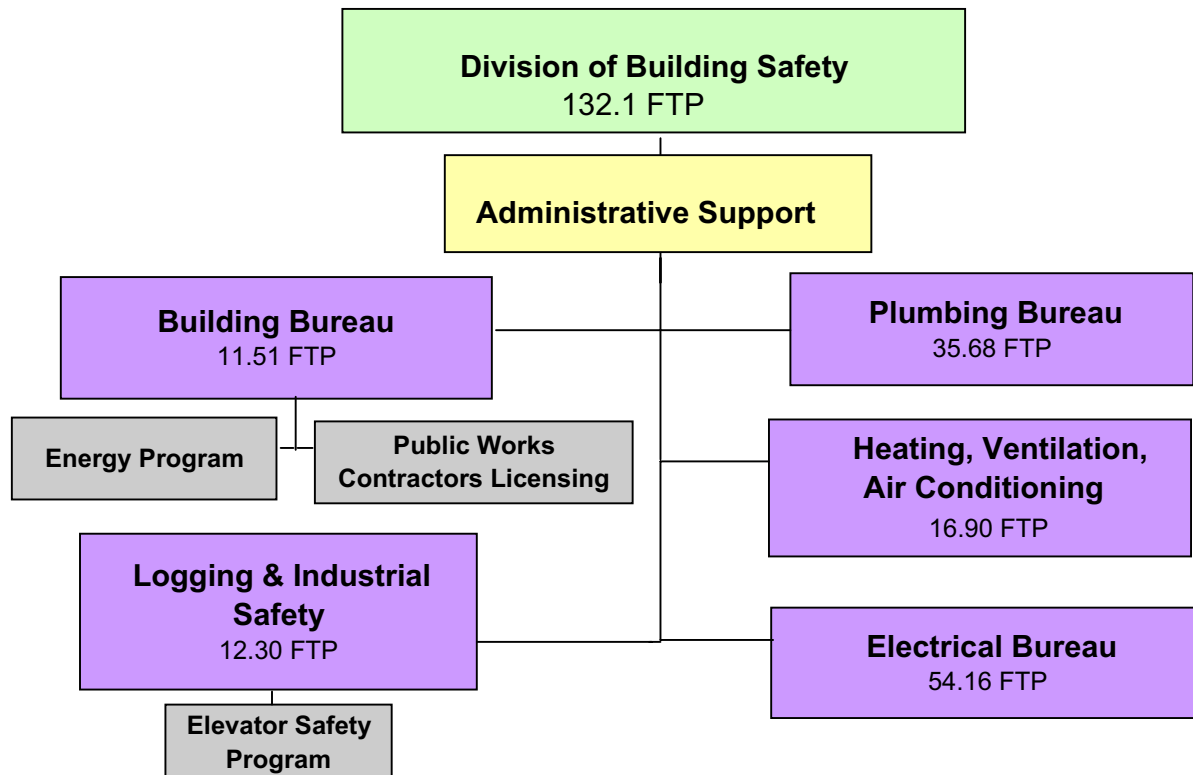
The Logging and Industrial Safety Bureau has a dual mission. The Industrial Safety Section inspects state facilities and school districts to ensure safe working conditions, and manages the statewide boiler safety program. This section also houses the new self-supporting elevator safety program. The Logging Safety Section exists to reduce the frequency and severity of accidents in the logging industry by conducting first aid safety classes and on-the-job safety meetings for loggers, providing safety training for management, and inspecting of on-going logging operations. The safety programs are funded by transfers from the Industrial Commission.

The Plumbing Bureau licenses plumbers and contractors, registers apprentices, issues permits, conducts inspections, and approves plans.

The Heating, Ventilation & Air Conditioning Bureau was created by the 2003 Legislature (SB1133). This bureau will establish qualifications and issue certificates of competency for HVAC installers. The Division will hire inspectors to conduct inspections of HVAC systems across the state.

Agency Profile

Organizational Chart



Sources/Uses of Funds

	<u>FY05 App.</u>
Electrical Fund (229-01): Fees from electrical contractor licenses. Used to administer the Electrical Bureau.	\$4,097,700
Building Fund (229-02): Fees for inspections and plan reviews of HUD manufactured homes, commercial modular structures, state buildings and schools.	1,022,900
Plumbing Fund (229-03): Plumbers' license fees. Used to administer the Plumbing Bureau.	2,821,000
Manufactured Housing (229-04): License fees charged to manufactured home manufacturer and dealers.	86,300
Public Works Contractors Licensing (229-07): Fees generated from licenses issued to contractors, builders, sub-contractors and others doing public works construction.	367,300
HVAC Fund (229-08): From fees charged for examinations and for certificates of competency for HVAC contractors and journeymen.	877,100
Misc. Rev./Industrial Safety (349-10): All revenue derived from the Industrial Commission's Compensation program. Inspects state facilities, school district facilities, and by request county and city facilities to ensure safe working conditions.	967,600
Misc. Rev./Logging (349-11): All revenue derived from the Industrial Commission's Compensation program. Promotes safety and safety awareness among the state's logging industry.	387,100
Energy Program (349-17): Revenue from the Northwest Energy Efficiency Alliance is used as match for grants from the U.S. Department of Energy to finance programs implementing energy codes for commercial and residential buildings.	126,100 <u>151,300</u>
Federal Grant (348-00): Receives moneys from the U.S. Department of Housing and Urban Development. Used to respond to consumer complaints and perform records review of HUD Manufactured Home Manufacturers.	\$10,923,900

Division of Building Safety

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Selected Measures

Fiscal Year	FY 2002 Act	FY2003 Act.	FY 2004 Act.	FY 2005 Est.
1 Electrical works permits issued				
Permits issued for electrical work	32,027	34,981	36,947	37,900
Licenses issued	8,944	8,855	9,576	9,400
Plans reviewed for code compliance	355	555	526	500
Apprentice/trainee registrations	2,612	2,628	2,853	2,890
Installations checked	60,468	67,600	71,404	72,000
2 Building Bureau				
City/county building inspections	1,919	1,844	1,903	1,900
In-plant pre-fab inspections	1,633	2,222	2,010	2,010
Dealer manfctd. homes complnt/insp	667	786	573	575
Permits for prefab structures	765	837	727	725
3 Plumbing Bureau				
Inspections performed w/in 12 hours	100,213	69,357	55,701	58,486
Permits issued w/in one day	19,417	21,529	23,210	24,000
Plumbing licenses issued	3,602	3,796	3,779	3,850
Apprentices registered/monitored	725	653	727	750
Plans reviewed/approved w/in 5-days	174	171	210	230
4 HVAC Bureau*				
Permits issued w/in one day	0	0	0	9,000
Inspections conducted	0	0	0	18,000
Licenses issued--once every 3-years	0	0	0	3,000
Apprentices registered/monitored	0	0	0	500
Plans reviewed/approved w/in 5-days	0	0	0	700
5 Industrial Safety Program				
No. of public employee workplaces	13,595	6,550	6,551	6,651
Safety inspections completed	10,607	5,836	5,836	6,551
School districts inspected	115	123	123	123
School facilities inspected	2,929	3,090	3,090	3,190
Alleged unsafe condition inspected	32	37	18	25
Elevators tested/certified	366	254	125	500
Boilers/pressure vessel inspected	5,926	3,443	5,151	4,500
Inspect logging operations	794	783	826	800
Public works cont. licenses	310	376	272	280
Public works license renewals	2,675	2,800	2,496	2,600
6 Manufactured Housing Program				
Licensed manufctrs, dealers, salesmen	550	505	436	425

* The HVAC Bureau began licensing and inspection operations in FY 2005.

Division of Building Safety Agency Profile

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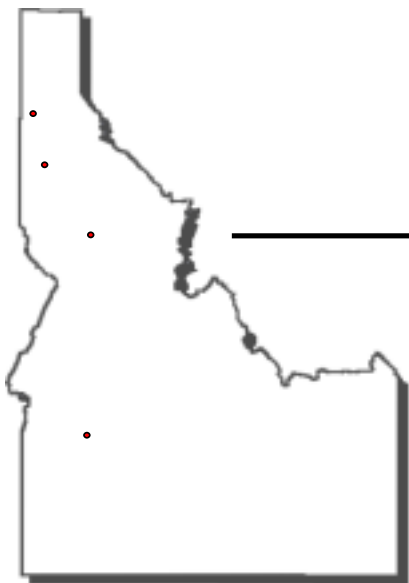
BUILDING SAFETY - VEHICLE INFORMATION

Bureau	Vehicles in stock	Replacement vehicles requested	Additional vehicles requested	Number of employees using State vehicles	FY 2004 vehicles replaced
Building	9	1	0	9	2
Electrical	40	5	0	40	6
Industrial & Logging	12	4	0	12	4
Plumbing	29	8	2	27	7
HVAC*	3	0	5	3	0

*Employee count does not include requested enhancements: 5 HVAC inspectors.

BUILDING SAFETY - FY 2006 VEHICLES TO BE REPLACED

Bureau	Vehicle type	Date acquired	Mileage	Vehicle type	Date acquired	Mileage
Building	Jeep	2000	114,700	--	--	--
	--	--	--	--	--	--
Electrical	4X4 Pick-up	2000	115,700	4X4 Pick-up	2000	110,200
	4X4 Pick-up	2000	110,400	4X4 SUV	2002	132,200
	4X4 Pick-up	2000	140,400	--	--	--
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Industrial & Logging	Chevy	2000	124,000	4X4 3/4 Ton	2002	114,800
	Jeep	1999	112,200	4xX4 3/4 ton	2002	110,600
Plumbing	4X4 Pick-up	1999	117,300	4X4 Pick-up	2002	114,500
	4X4 Pick-up	1999	127,600	4X4 Pick-up	2002	127,900
	GMC SUV	2000	113,100	4X4 Pick-up	2002	125,300
	GMC SUV	2000	112,500	4X4 Pick-up	2003	116,700



Logging Safety Advisors Cover Four Regions of the State

Coeur d'Alene: St. Maries north to the Canadian border

Potlatch: St. Maries south to North Fork of the Clearwater

Kamiah: North Fork of the Clearwater south to Riggins

Horseshoe Bend: Riggins to southern and eastern borders.

Division of Building Safety

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2005 Original Appropriation	132.10	0	10,923,900	132.10	0	10,923,900
HB 805 One-time 1% Salary Increase	0.00	0	54,000	0.00	0	54,000
Governor's Rescission	0.00	0	0	0.00	0	(11,400)
FY 2005 Total Appropriation	132.10	0	10,977,900	132.10	0	10,966,500
Removal of One-Time Expenditures	0.00	0	(920,900)	0.00	0	(918,800)
Base Adjustments	0.00	0	0	0.00	0	9,300
FY 2006 Base	132.10	0	10,057,000	132.10	0	10,057,000
Benefit Costs	0.00	0	123,000	0.00	0	95,300
Inflationary Adjustments	0.00	0	25,000	0.00	0	0
Replacement Items	0.00	0	478,500	0.00	0	478,500
Nonstandard Adjustments	0.00	0	44,000	0.00	0	44,000
Change in Employee Compensation	0.00	0	66,300	0.00	0	66,300
27th Payroll	0.00	0	265,800	0.00	0	265,800
Fund Shifts	0.00	0	0	0.00	0	0
FY 2006 Program Maintenance	132.10	0	11,059,600	132.10	0	11,006,900
1. HVAC--Eight FTP	8.00	0	549,400	8.00	0	549,400
2. Public Relations FTP	1.00	0	70,300	1.00	0	70,300
FY 2006 Total	141.10	0	11,679,300	141.10	0	11,626,600
Change from Original Appropriation	9.00	0	755,400	9.00	0	702,700
% Change from Original Appropriation			6.9%			6.4%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	132.10	0	10,772,600	151,300	10,923,900

HB 805 One-time 1% Salary Increase

Reflects one-time salary adjustment (HB 805).

Agency Request	0.00	0	53,400	600	54,000
Governor's Recommendation	0.00	0	53,400	600	54,000

Governor's Rescission

Agency Request	0.00	0	0	0	0
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The Governor recommends removal of funds not needed to implement HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration.

Governor's Recommendation	0.00	0	(11,000)	(400)	(11,400)
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FY 2005 Total Appropriation					
Agency Request	132.10	0	10,826,000	151,900	10,977,900
Governor's Recommendation	132.10	0	10,815,000	151,500	10,966,500

Removal of One-Time Expenditures

Reflects the removal of one-time expenditures for 28 vehicles, 50 replacement personal computers and other computer-related equipment, and operating expenditures to train new inspectors.

Agency Request	0.00	0	(919,100)	(1,800)	(920,900)
Governor's Recommendation	0.00	0	(917,100)	(1,700)	(918,800)

Base Adjustments

Reflects the consolidation of the Administration budget unit into the Building Safety budget unit. This change will ease budget preparation and monitoring of Division activity. Administration activity will continue to be tracked separately to allow oversight of that function.

Agency Request	0.00	0	0	0	0
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Restore risk management rescission to the base.

Governor's Recommendation	0.00	0	9,000	300	9,300
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FY 2006 Base					
Agency Request	132.10	0	9,906,900	150,100	10,057,000
Governor's Recommendation	132.10	0	9,906,900	150,100	10,057,000

Benefit Costs

Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 9.7% or \$632 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees and by 5.7% from 10.73% to 11.34% of salary for police and firefighters. Other benefit changes include a reduction in unemployment insurance rates, a reduction in Division of Human Resources rates for classified employees, and an increase in workers compensation rates.

Agency Request	0.00	0	122,000	1,000	123,000
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The Governor does not recommend increases related to changes in the Public Employee's Retirement System.

Governor's Recommendation	0.00	0	94,500	800	95,300
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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Inflationary Adjustments					
Includes a general inflationary increase of 1.3% in operating expenditures.					
Agency Request	0.00	0	24,300	700	25,000
<i>The Governor recommends no increase for general inflation.</i>					
Governor's Recommendation	0.00	0	0	0	0
Replacement Items					
Includes spending authority for the following replacement items: Vehicles: five vehicles for the Electrical Bureau (\$100,000); eight vehicles for the Plumbing Bureau (\$160,000); two vehicles for the Industrial Safety Program (\$44,000); two vehicles for the Logging Safety program (\$52,000) and one vehicle for the Building Bureau (\$20,000). Computer-related equipment: replace three large servers (\$20,000 each) and five small servers (\$8,500 each). This request replaces eight of sixteen servers which were purchased in 1999 and 2000.					
Agency Request	0.00	0	477,400	1,100	478,500
Governor's Recommendation	0.00	0	477,400	1,100	478,500
Nonstandard Adjustments					
The Statewide Cost Allocation Plan assesses state agencies for their actual use of Attorney General, State Controller and State Treasurer services. Also included are changes in property and casualty insurance premiums as well as the annual 3% lease increase for the Division's headquarters in Meridian.					
Agency Request	0.00	0	43,600	400	44,000
Governor's Recommendation	0.00	0	43,600	400	44,000
Change in Employee Compensation					
Reflects the cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	0	65,700	600	66,300
<i>The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.</i>					
Governor's Recommendation	0.00	0	65,700	600	66,300
27th Payroll					
Reflects the cost of one additional payroll in fiscal year 2006. This happens every eleven or twelve years because there are 364 days in 26 payperiods but a year has 365.242 days.					
Agency Request	0.00	0	262,300	3,500	265,800
Governor's Recommendation	0.00	0	262,300	3,500	265,800
Fund Shifts					
Reflects shifting appropriate administrative and bureau costs to the new HVAC Bureau (\$229,100). Also, reflects shifting 65% of the Energy Code program to the Building Bureau because the DOE Energy Code grant was not renewed (\$107,200). The energy code is incorporated by reference within the Building Code and is adopted within the Building Code Advisory Act by Idaho Code Sec. 39-4109. As such, both code enforcement programs could be combined if the energy grant became inadequate to sustain the energy program on a stand-alone basis. Also reflects a shift of 25% of the Building Bureau Chief's personnel costs from the Building Bureau to the Public Works Contractor Licensing program to reflect work-load. Finally, reflects a shift of costs of the Elevator Safety Program from the Industrial Commission to the newly created self-supported elevator program within the Division (\$237,100).					
Agency Request	0.00	0	30,900	(30,900)	0
Governor's Recommendation	0.00	0	30,900	(30,900)	0
FY 2006 Program Maintenance					
Agency Request	132.10	0	10,933,100	126,500	11,059,600
Governor's Recommendation	132.10	0	10,881,300	125,600	11,006,900

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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1. HVAC--Eight FTP

The Division requests \$549,400 in spending authority for 8.0 FTP (5.0 inspectors and 3.0 office specialists) and related operating expenditures and capital outlay to fully implement the Heating, Ventilation, and Air Conditioning (HVAC) program. The Division states this enhancement is necessary to fully implement the HVAC program and to cover the demand of permits and inspections throughout the state. The program requires doing inspections for the HVAC industry and homeowners in certain areas of the state, and licensing all contractors, journeymen and apprentices in the HVAC industry. The program will be funded by applications, licensing and permit fees generated by the HVAC Bureau. The new bureau is using a dedicated fund with anticipated annual revenues of \$1,570,000 and estimated expenses of \$1,505,700. The request is allocated in the following manner: \$373,900 in personnel costs; \$36,300 in operating expenditures; and \$139,200 in capital outlay. (Of these amounts, \$400,200 is ongoing and \$149,200 is one-time).

Agency Request	8.00	0	549,400	0	549,400
<i>Governor's Recommendation</i>	<i>8.00</i>	<i>0</i>	<i>549,400</i>	<i>0</i>	<i>549,400</i>

2. Public Relations FTP

The Division requests 1.0 Public Relations FTP within the Public Works Contractor Licensing program to provide educational outreach to both the construction industry and the public regarding implementation of public works contractor and construction manager licensing laws. The Division states that the Public Works Contractor Licensing Board (PWCLB) has identified a need to add this position to provide education outreach regarding implementation of the public works contractor and construction manager licensing laws. This would allow the board to more effectively communicate with and provide education outreach to all affected public agencies, individuals and contractor organizations. The Division believes that such outreach should result in more effective implementation of current rules and laws governing public works contractor and construction manager licensing. The board states that there is a growing problem reflected by complaints regarding noncompliance with public works licensing and bidding laws.

The request is allocated in the following manner: \$58,100 in personnel costs; \$9,400 in operating expenses; and \$2,800 in capital outlay for a notebook computer. (\$67,500 ongoing; \$2,800 one-time).

Agency Request	1.00	0	70,300	0	70,300
<i>Governor's Recommendation</i>	<i>1.00</i>	<i>0</i>	<i>70,300</i>	<i>0</i>	<i>70,300</i>

FY 2006 Total					
Agency Request	141.10	0	11,552,800	126,500	11,679,300
<i>Governor's Recommendation</i>	<i>141.10</i>	<i>0</i>	<i>11,501,000</i>	<i>125,600</i>	<i>11,626,600</i>

Agency Request

Change from Original App	9.00	0	780,200	(24,800)	755,400
% Change from Original App	6.8%		7.2%	(16.4%)	6.9%

Governor's Recommendation

Change from Original App	9.00	0	728,400	(25,700)	702,700
% Change from Original App	6.8%		6.8%	(17.0%)	6.4%